

STATE OF IOWA
 Fiscal Year 2023 Annual Budget
 SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
 Budget Unit: (259I240001) Historical Division
 Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,142,351	\$ 3,142,351	\$ 3,142,351	\$ 3,142,351
Other Resources				
Balance Brought Forward (Approps)	0	83,000	0	28,000
Receipts				
Federal Support	1,164,325	1,090,642	1,008,942	1,008,942
Intra State Receipts	854,904	1,543,561	1,373,800	1,373,800
Gov Fund Type Transfers - Other A	188,969	14,095	29,095	29,095
	<u>2,208,198</u>	<u>2,648,298</u>	<u>2,411,837</u>	<u>2,411,837</u>
Total Resources	<u>\$ 5,350,549</u>	<u>\$ 5,873,649</u>	<u>\$ 5,554,188</u>	<u>\$ 5,582,188</u>
FTE	<u>41.97</u>	<u>39.27</u>	<u>40.43</u>	<u>40.43</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,908,777	\$ 4,087,655	\$ 4,385,479	\$ 4,385,479
Personal Travel In State	18,314	34,550	28,930	28,930
State Vehicle Operation	5,909	9,436	9,391	9,391
Personal Travel Out of State	33	47,887	37,180	37,180
Office Supplies	17,773	20,335	17,685	17,685
Facility Maintenance Supplies	348	1,200	1,300	1,300
Equipment Maintenance Supplies	367	1,000	1,000	1,000
Professional & Scientific Supplies	19,940	17,450	8,550	8,550
Other Supplies	3,415	9,160	9,269	9,269
Printing & Binding	28,140	40,950	38,755	38,755
Food	369	6,810	7,710	7,710
Postage	7,768	7,515	8,165	8,165

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Disposition of Resources (cont.)				
Communications	31,107	31,937	29,314	29,314
Rentals	17,038	40,504	40,460	40,460
Utilities	31,190	30,040	30,040	30,040
Professional & Scientific Services	107,395	407,757	68,828	68,828
Outside Services	73,741	158,737	58,914	58,914
Advertising & Publicity	12,948	17,811	11,878	11,878
Outside Repairs/Service	22,206	63,205	27,605	27,605
Reimbursement to Other Agencies	337,773	256,501	263,107	263,107
ITS Reimbursements	297,211	234,716	199,136	199,136
IT Outside Services	83,887	71,787	67,440	67,440
Gov Fund Type Transfers - Other A	59,303	55,613	55,613	55,613
Equipment	6,750	100	100	100
Office Equipment	0	40,000	0	0
Equipment - Non-Inventory	21,195	0	0	0
IT Equipment	43,564	37,628	31,924	31,924
Other Expense & Obligations	3,513	4,090	4,090	4,090
Licenses	2,570	2,775	2,725	2,725
State Aid	105,005	106,000	105,000	105,000
Aid to Individuals	0	2,500	4,600	4,600
Balance Carry Forward (Approps)	83,000	28,000	0	28,000
Total Disposition of Resources	<u>\$ 5,350,549</u>	<u>\$ 5,873,649</u>	<u>\$ 5,554,188</u>	<u>\$ 5,582,188</u>